

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Rush County Schools (6995)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$30,391	\$31,983	n/a	5%
	11100 Elementary	\$3,585,003	\$3,999,254	\$3,972,595	11%	-1%
	11200 Middle/Junior High	\$1,040,646	\$1,335,807	\$1,343,225	29%	1%
	11300 High School	\$2,003,368	\$2,344,563	\$2,297,383	15%	-2%
	11355 Academic Honors - High Ability Student Program	\$0	\$62,600	\$0	n/a	-100%
	11410 Agriculture A	\$36,186	\$33,084	\$39,278	9%	19%
	11420 Agriculture B	\$48,999	\$65,837	\$67,929	39%	3%
	11450 Consumer and Homemaking	\$100,232	\$135,734	\$137,405	37%	1%
	11470 Business Education	\$18,890	\$0	\$0	-100%	n/a
	11480 Industrial Education A	\$37,315	\$3,881	\$0	-100%	-100%
	11590 Other Vocational Education Programs	\$3,491	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$34,015	\$23,142	\$15,214	-55%	-34%
	12350 Homebound	\$2,179	\$20,495	\$26,049	> 500%	27%
	12710 Equal Opportunity At Risk	\$72,169	\$164,854	\$154,626	114%	-6%
	12810 Special Education Preschool	\$54,000	\$40,911	\$40,750	-25%	0%
	12900 Other Special Programs	\$96,522	\$513,922	\$632,569	> 500%	23%
	13100 Adult Basic Education	\$20,604	\$13,063	\$15,069	-27%	15%
	13300 Occupational Programs	-\$8,073	\$0	\$0	n/a	n/a
	14100 Elementary	\$25,579	\$0	\$1,250	-95%	n/a
	14300 High School	\$51,820	\$87,610	\$98,733	91%	13%
	16100 Remediation Testing	\$28,328	\$128,614	\$149,778	429%	16%
	16200 Preventive Remediation	\$101,761	\$68,453	\$57,014	-44%	-17%
	22210 Service Area Direction	\$7,026	\$0	\$0	-100%	n/a
	22220 School Library	\$291,596	\$302,133	\$330,217	13%	9%
	22230 Audiovisual	\$7,823	\$6,703	\$6,869	-12%	2%
	24100 Office of the Principal Services	\$767,386	\$993,420	\$1,025,414	34%	3%
	25820 Textbooks and Repairs	\$217,594	\$261,784	\$208,086	-4%	-21%
	26497 Teachers Retirement Fund	\$265,623	\$502,220	\$515,759	94%	3%
	41100 Transfer Tuition	\$15,198	\$5,232	\$36,897	143%	> 500%
	41300 Area Vocational Schools	\$125,279	\$268,430	\$213,155	70%	-21%
	41400 Joint Services and Supply	\$1,021,050	\$34,142	\$4,087	-100%	-88%
<b>Student Academic Achievement Total</b>		<b>\$10,071,612</b>	<b>\$11,446,276</b>	<b>\$11,421,333</b>	<b>13%</b>	<b>0%</b>
<b>Student Instructional Support</b>						
	21220 Counseling Services	\$168,575	\$216,623	\$221,382	31%	2%
	21240 Information Services	\$7,000	\$0	\$0	-100%	n/a
	21340 Nurse Services	\$83,235	\$157,691	\$158,305	90%	0%
	21610 Service Area Direction	\$37,467	\$50,675	\$46,699	25%	-8%

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	22110 Service Area Direction	\$33,870	\$40,582	\$52,175	54%	29%
	22120 Instruction & Curriculum Development	\$12,781	\$65,658	\$51,927	306%	-21%
	22130 Instructional Staff Training Services	\$5,659	\$16,000	\$0	-100%	-100%
	23110 Service Area Direction	\$14,000	\$14,000	\$14,000	0%	0%
	23120 Service Area Assistants	\$36,405	\$34,277	\$34,976	-4%	2%
	23190 Other Governing Body Services	\$4,930	\$11,048	\$6,350	29%	-43%
	23210 Office of the Superintendent	\$131,311	\$164,480	\$167,540	28%	2%
	23290 Other Executive Administrative Services	\$10,937	\$8,650	\$9,359	-14%	8%
	26410 Service Area Direction	\$32,461	\$38,058	\$43,656	34%	15%
	26710 Technology Support and Maintenance	\$0	\$77,066	\$80,230	n/a	4%
<b>Student Instructional Support Total</b>		<b>\$578,630</b>	<b>\$894,806</b>	<b>\$886,600</b>	<b>53%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$54,310	\$34,894	\$6,010	-89%	-83%
	23160 Promotion Expenses	\$2,749	\$2,172	\$1,186	-57%	-45%
	23230 Staff Relations and Negotiations	\$1,079	\$0	\$0	-100%	n/a
	25210 Service Area Direction	\$37,238	\$37,092	\$34,744	-7%	-6%
	25230 Receiving and Disbursing Funds	\$45,071	\$57,620	\$58,824	31%	2%
	25360 Rent of Buildings & Equipment	\$5,626	\$2,785	\$3,423	-39%	23%
	25410 Service Area Direction	\$21,199	\$33,970	\$29,143	37%	-14%
	25420 Maintenance of Buildings	\$1,204,929	\$1,557,566	\$1,559,029	29%	0%
	25440 Maintenance of Equipment	\$39,657	\$13,090	\$4,265	-89%	-67%
	25450 Vehicle Maintenance (other than buses)	\$712	\$0	\$21,457	> 500%	n/a
	25470 Insurance (other than buses)	\$60,007	\$106,599	\$104,785	75%	-2%
	25510 Service Area Direction	\$49,473	\$46,577	\$54,127	9%	16%
	25520 Vehicle Operation	\$373,089	\$584,943	\$598,603	60%	2%
	25540 Vehicle Servicing and Maintenance	\$232,938	\$338,348	\$356,999	53%	6%
	25550 Purchase of School Buses	\$223,726	\$420,346	\$0	-100%	-100%
	25560 Insurance on Buses	\$18,630	\$41,112	\$32,035	72%	-22%
	25580 Contracted Transportation Services	\$330,463	\$272,042	\$270,649	-18%	-1%
	25620 Food Preparation and Dispensing	\$379,690	\$512,559	\$554,719	46%	8%
	25640 Food Purchases	\$333,409	\$465,123	\$471,457	41%	1%
	25690 Other Food Services	\$40,594	\$78,279	\$135,423	234%	73%
	25740 Printing, Publishing and Duplicating	\$8,967	\$0	\$0	-100%	n/a
	25920 Ditch Assessments	\$66	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$450	\$0	\$814	81%	n/a
	26499 Other	\$63,375	\$299,886	\$313,509	395%	5%
	26900 Other Staff Services	\$0	\$0	\$6,448	n/a	n/a
	31000 Direction of Community Services	\$8,492	\$0	\$0	-100%	n/a

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	32000 Community Recreation	\$13,530	\$15,391	\$14,509	7%	-6%
	34000 Athletic Coaches	\$231,957	\$291,401	\$279,954	21%	-4%
	36000 Welfare Activities Services	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$0	\$14,762	n/a	n/a
<b>Overhead and Operational Total</b>		<b>\$3,781,427</b>	<b>\$5,211,793</b>	<b>\$4,926,873</b>	<b>30%</b>	<b>-5%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$419,085	\$0	\$0	-100%	n/a
	25350 Building Acquisition/Construction/Improvement	\$17,770	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$193,641	\$344,350	n/a	78%
	25380 Purchase of Mobile or Fixed Equipment	\$144,147	\$324,464	\$209,884	46%	-35%
	25390 Other Facilities Acquisition & Construction	\$115,808	\$86,142	\$16,711	-86%	-81%
	53100 Buildings, LEASE RENTAL	\$743,288	\$1,652,000	\$1,651,000	122%	0%
	53200 Equipment, LEASE RENTAL	\$55,968	\$94,280	\$112,115	100%	19%
<b>Nonoperational Total</b>		<b>\$1,496,066</b>	<b>\$2,350,527</b>	<b>\$2,334,061</b>	<b>56%</b>	<b>-1%</b>
<b>prorated</b>						
	26491 PERF	\$91,905	\$130,329	\$135,514	47%	4%
	26492 Social Security	\$702,205	\$842,751	\$847,270	21%	1%
	26493 Workmen's Compensation	\$37,855	\$55,316	\$47,842	26%	-14%
	26494 Group Insurance	\$833,364	\$1,348,600	\$1,434,332	72%	6%
	26496 Unemployment Compensation	\$0	\$356	\$8,405	n/a	> 500%
<b>prorated Total</b>		<b>\$1,665,330</b>	<b>\$2,377,353</b>	<b>\$2,473,363</b>	<b>49%</b>	<b>4%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$11,361,270	\$13,298,400	\$13,346,377	17%	0%	64.6%	59.7%	60.5%
Student Instructional Support	\$658,398	\$1,024,025	\$1,026,698	56%	0%	3.7%	4.6%	4.7%
Overhead and Operational	\$4,077,332	\$5,607,804	\$5,335,095	31%	-5%	23.2%	25.2%	24.2%
Nonoperational	\$1,496,066	\$2,350,527	\$2,334,061	56%	-1%	8.5%	10.5%	10.6%
<b>Grand Total</b>	<b>\$17,593,065</b>	<b>\$22,280,756</b>	<b>\$22,042,231</b>	<b>25%</b>	<b>-1%</b>			

FY1997      FY2006      FY2007

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	Student Instructional Expenditures (Academic Achievement plus Support)	68.3%	64.3%	65.2%		